

Thomas W. Pyle MS Addition -- No. 016505

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Bethesda-Chevy Chase**
 Relocation Impact **None**

Date Last Modified
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 Required Adequate Public Facility

May 21, 2004
 21-26 (01 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	401	130	0	271	0	200	0	71	0	0	0
Land											
Site Improvements and Utilities	375	0	0	375	0	0	0	375	0	0	0
Construction	2,337	0	0	2,337	0	0	0	1,374	963	0	0
Other	275	0	0	275	0	0	0	150	125	0	0
Total	3,388	130	0	3,258	0	200	0	1,970	1,088	0	0

FUNDING SCHEDULE (\$000)

Schools Impact Tax	2,900	0	0	2,900	0	0	0	1,900	1,000	0	0
G.O. Bonds	488	130	0	358	0	200	0	70	88	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				52	0	0	0	0	26	26	0
Energy				14	0	0	0	0	7	7	0
Net Impact				66	0	0	0	0	33	33	0

DESCRIPTION

Enrollment projections for Thomas W. Pyle Middle School reflect a need for a six-classroom addition. Enrollments have been monitored annually to confirm the need for an addition. Thomas Pyle Middle School has a program capacity for 1,138 students. Enrollments are expected to reach 1,269 by September 2007. A feasibility study was completed in FY 2000.

Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. The Board of Education, in the FY 2005-2010 CIP, requested an FY 2005 appropriation to begin planning this project earlier, should funds become available to accelerate the completion date of this project. Due to fiscal constraints, the County Council shifted the planning funds in FY 2005 to FY 2006; however, this shift in funds does not change the completion date of the project. Based upon the expenditures shown above, the addition is scheduled to be completed September 2008.

Capacity

Program Capacity After Project: 1,300
 Teaching Stations Added: 6

STATUS

Planning

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		130
Present Cost Estimate		3,388
Appropriation Request	FY05	0
Appropriation Req. Est.	FY06	200
Supplemental		
Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		130
Expenditures/		
Encumbrances		120
Unencumbered Balance		10
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCCP
 Department of Environment Protection
 Building Permits:
 Code Review
 Fire Marshall
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

